

North Potomac Community Recreation Center -- No. 720102

Category
Agency
Planning Area
Relocation Impact

Culture and Recreation
Recreation
Potomac-Travilah
None

Date Last Modified
Required Adequate Public Facility

May 18, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,381	4	0	2,377	0	0	510	1,387	330	150	0
Land	6,496	3,989	2,507	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,500	0	0	3,500	0	0	0	0	2,000	1,500	0
Construction	8,100	0	0	8,100	0	0	0	0	4,100	4,000	0
Other	404	0	0	404	0	0	0	0	200	204	0
Total	20,881	3,993	2,507	14,381	0	0	510	1,387	6,630	5,854	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,881	3,993	2,507	14,381	0	0	510	1,387	6,630	5,854	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

Service Area

This facility will serve the communities in the North Potomac region included in Planning Areas 24 and 25. This is a rapidly developing area. The center is projected to serve a population of over 30,000 people.

JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements.

Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

STATUS

Planning stage. This project has been delayed in order to complete land acquisition, therefore the timing of construction cannot be guaranteed.

OTHER

The total project cost is estimated to be between \$33 and \$37 million. Final construction cost will be determined during the design stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,193
First Cost Estimate		
Current Scope	FY07	20,881
Last FY's Cost Estimate		20,881
Present Cost Estimate		20,881
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		6,500
Expenditures/ Encumbrances		6,500
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Permitting Services
Department of Public Works and Transportation,
Division of Capital Development
Department of Recreation
Department of Technology Services
M-NCPPC
Upcounty Regional Services Center

This project will be subject to Special Capital
Improvement Project Legislation.

MAP

